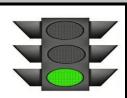
Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Col. Recktenwald Process: Overtime Management

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Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary	
Baseline: FY13, 63,992 Hours	Data Source: Psoft	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal	
Goal: 4% or less of total staff hours worked	Expenses Distribution	Measurement Method: The number of hours of overtime paid for by	
	Goal Source: Strategic	general fund dollars	
	Plan; LFD Personnel	Why Measure: To help address structural budget issues	
	Budget		
	Benchmark Source: TBD	Next Improvement Step: LFD is targeting sick leave to reduce overtime.	
Benchmark: TBD		Determine a target based upon an understanding of root cause analysis.	
How Are We Doing?			

09.29.13-09.27.14	09.29.13-09.27.14
12 Month Goal	12 Month Actual
67,604	50,101
07,004	50,101



09.14.14-09.27.14	09.14.14-09.27.14
Goal	Actual
3,661	504
Hours	Hours



Unscheduled, General Fund Overtime Hours Good Recruit Class Apr. '14 5,000 4,500 4,000 3,500 3,000 2,500 2,000 1,500 1,000 500 03.02.13 12.08.12 01.05.13 02.02.13 03.30.13 04.27.13 05.25.13 06.22.13 07.20.13 08.17.13 09.14.13 11.09.13 12.07.13 02.01.14 03.01.14 03.29.14 04.26.14 05.24.14 06.21.14 07.19.14 08.16.14 01.04.14 09.13.14 Median -Goal Benchmark Data

